

# City of Colorado Springs 2017 Roadway Maintenance 2C Committee Meeting Quarter 4

February 22, 2018



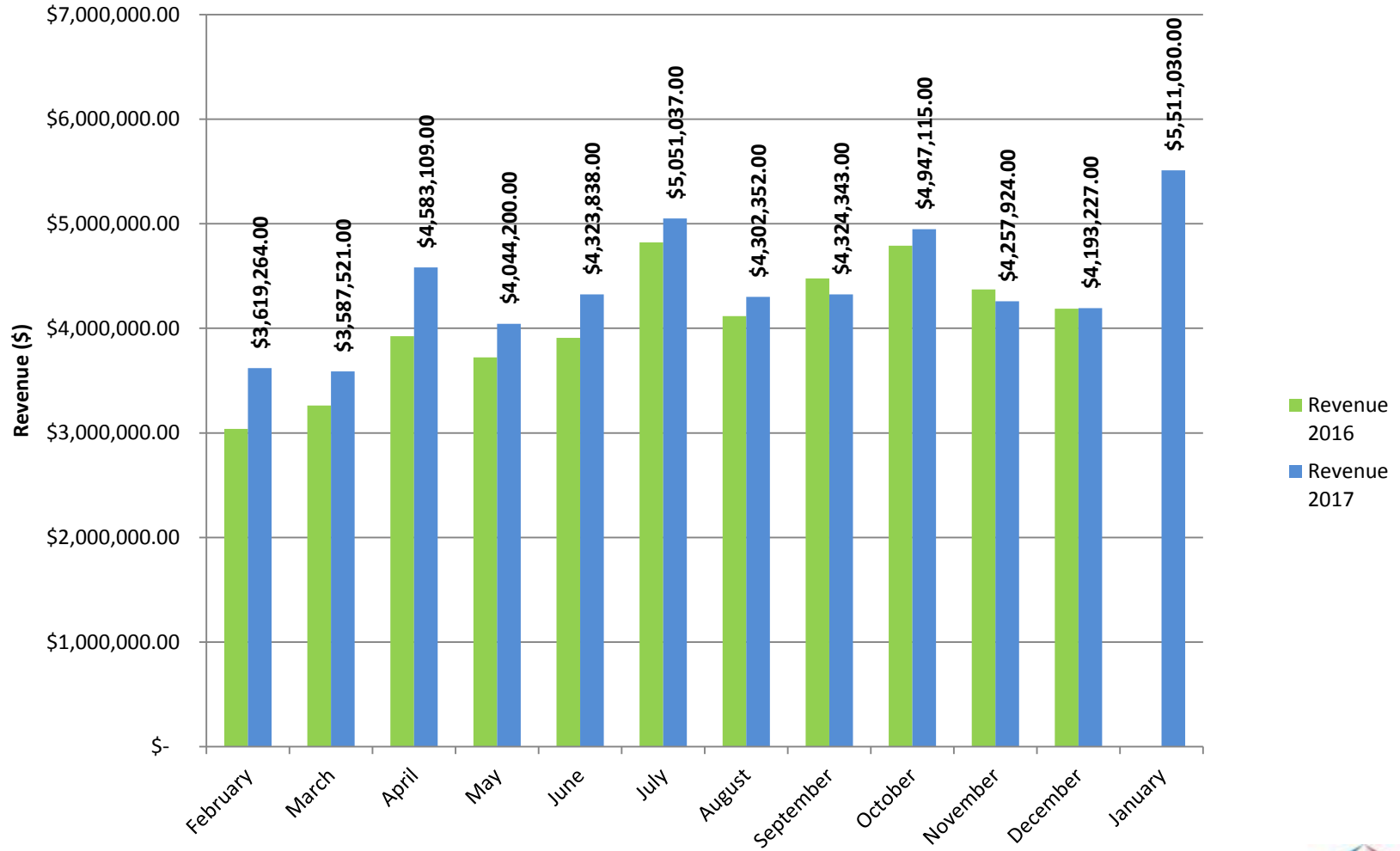
**FINANCE DEPARTMENT  
SALES TAX DIVISION**

**0.62% 2C Road Tax  
For Filing Period Ended December 31\***

<u>Month Paid to City</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>% Over(Under) Previous Year</u>
February	-	-	-	3,037,921	3,619,264	19.14%
March	-	-	-	3,261,257	3,587,521	10.00%
April	-	-	-	3,924,909	4,583,109	16.77%
May	-	-	-	3,721,454	4,044,200	8.67%
June	-	-	-	3,909,675	4,323,838	10.59%
July	-	-	-	4,822,190	5,051,037	4.75%
August	-	-	-	4,117,193	4,302,352	4.50%
September	-	-	-	4,477,855	4,324,343	(3.43%)
October	-	-	-	4,789,152	4,947,115	3.30%
November	-	-	-	4,370,897	4,257,924	(2.58%)
December	-	-	-	4,188,163	4,193,227	0.12%
January	-	-	-	5,122,413	5,511,030	7.59%
<b>Total (Year-to-Date)</b>	-	-	-	49,743,080	52,744,961	6.03%
<b>Refunds (Year-to-Date)</b>		-	-	114,011	76,084	
<b>Net Revenue (Year-to-Date)</b>	-	-	-	49,629,069	52,668,877	



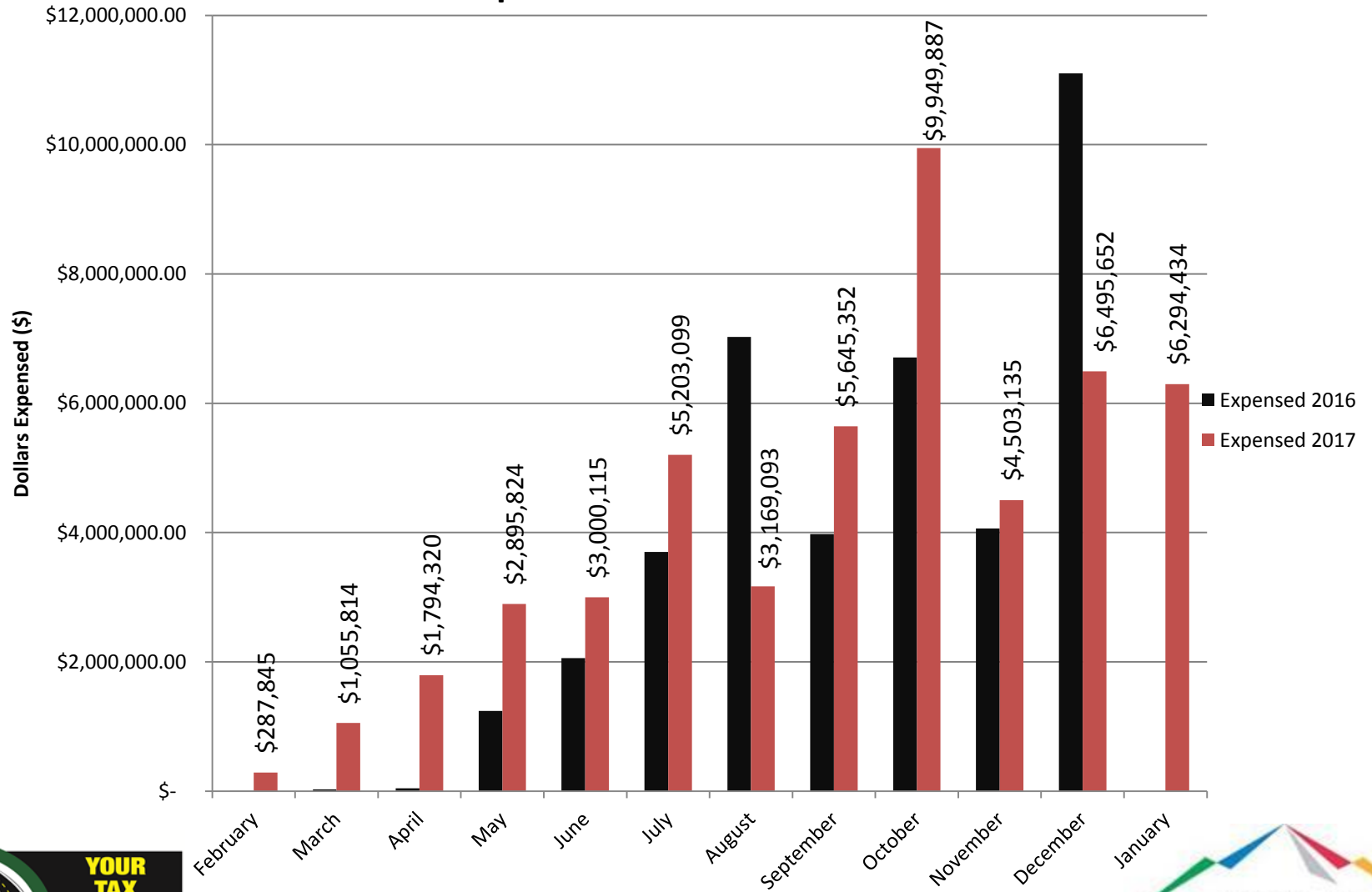
## 2C Revenue 2016 vs. 2017



\*January 2016 – no revenues



## Expenditures 2016 vs. 2017



\*January 2016 – No expenditures



# 2017 Budget Report



# 2017 Program Overview

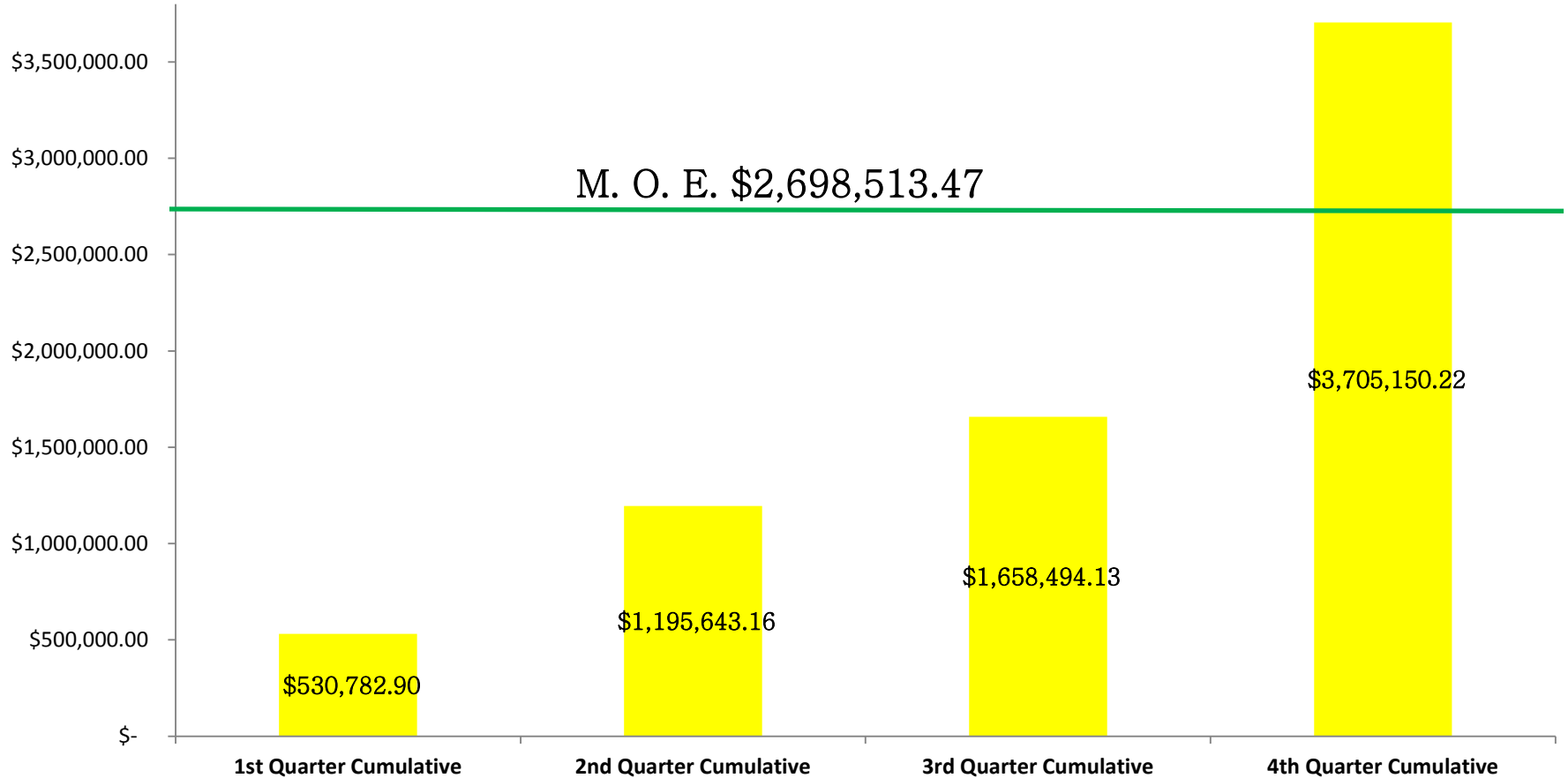
ASPHALT OVERLAY			
BUDGET		\$	25,664,921.77
EXPENSED		\$	25,463,359.69
REMAINING		\$	201,562.08
% EXPENSED	99.21%	% REMAINING	0.79%
% OF 2017 LANE MILES	100.00%	% OF 2017 LANE MILES	0.00%

PRE-OVERLAY CONCRETE			
BUDGET		\$	17,930,000.00
EXPENSED		\$	19,846,218.10
REMAINING		\$	(1,916,218.10)
% EXPENSED	110.69%	% REMAINING	-10.69%
% OF 2017 LANE MILES	100.00%	% OF 2017 LANE MILES	0.00%
% OF 2018 LANE MILES	25.59%	% OF 2018 LANE MILES	74.41%

CONTRACTED STAFFING AND INDIRECT EXPENSES			
BUDGET		\$	6,404,113.23
EXPENSED		\$	4,984,991.83
REMAINING		\$	1,419,121.40
% EXPENSED	77.84%	% REMAINING	22.16%



## 2017 Maintenance Of Effort Goal



# Public Outreach

## Marketing 2C work

- Websites
  - [Cone Zone Map](#)
  - Waze App
  - [2C URL](#)
  - [2017 Programs Map](#)





# Public Outreach

- Media/Outreach
  - Continued to add stakeholders for pre-project communication and coordination
  - 2C Signage – Signs and message boards placed at both ends of construction zone during concrete and paving operations
  - Continued 2 week Project Schedule emailed weekly to media and stakeholder distribution list and reflected in WAZE application



# Public Outreach

- Media/Outreach
  - Continued public engagement through media and social media outreach, including weekly progress updates highlighting paving/concrete on social media
  - Promotion of WAZE and Cone Zone Map to assist motorists with traffic navigation tools and provide info on City projects
  - Other public information platforms, including
    - Nextdoor.com
    - City website
    - Facebook.com



# Coordination

- 2017 Paving list is completed
- 2018 Paving list has been confirmed and vetted with stakeholders
  - Colorado Springs Utilities
    - Water
    - Gas
    - Electric
    - Waste Water
  - Colorado Department of Transportation
  - Private contractors
  - All City Departments
- Continuing efforts to prioritize the 2019 and 2020 paving lists



# Coordination

- Expanded coordination efforts with many entities, including:
  - All local school districts
  - Hospitals
  - The Downtown Partnership
  - The City Parking System Enterprise
  - Homeowner Associations (HOAs)
  - Briargate Business Campus Owners Association
  - Hotels
  - Various commercial businesses
- Continued utilizing Vivid Engineering for assessment of roadway soils and sub-grades



# Coordination with CSU

- 2017 Accomplishments Water Main Replacement
  - 80 – Designs completed
  - 55 – 2017 2C/WMRAP projects completed
  - 12 – 2018 2C/WMRAP projects completed
  - 13 – WMRP high maintenance projects completed
  - 10 miles of replacement completed



# Coordination with CSU

- 2017 Accomplishments Condition Assessment and Cathodic Protection
  - 40 – 2017 Cathodic Protection projects
  - 12 – 2018 Condition Assessment projects
  - 6 – 2019 Condition Assessment projects
  - 2 – 2020 Condition Assessment projects



# 2017 Work Schedule



# PPRTA Pre-Overlay Pipe Accomplishments

- 20 projects were completed in 2017, 8 of those projects were completed in 4<sup>th</sup> quarter
- 3,936.00 LF of pipe was repaired, replaced or lined in 2017 with 1,031.00 LF of that work completed in 4<sup>th</sup> quarter
- In 4<sup>th</sup> quarter pipe repairs were completed on Circle Dr, Ruskin Dr, at the intersection of S Tejon St & E Mill St and 21<sup>st</sup> St at Bear Creek Park





# Pre-Overlay Concrete Highlights

- Contractors completed 241.87 planned 2017 Overlay lane miles and continued to show respectable production rates on 2018 segments
- 30 street segments assigned for 2018 – 21 completed in 4<sup>th</sup> quarter
- Installed 14 new and 412 retrofitted ADA ramps
- 2017 assigned street segments were completed ahead of schedule and under budget



# Asphalt Overlay Highlights

- 2017 list completed, Schmidt Construction and Martin Marietta Materials combined to place 189,793 tons of asphalt covering 241.87 lane miles
- 2.10 lane miles carried over into 2018 due to subgrade concerns (Afternoon Cir, Canoe Creek)
- Implemented deep repair methods to provide a stable base for overlay operations on Vindicator Dr and Early Sun Dr
- Continuing stakeholder coordination, focusing on how to further minimize community impacts



# PPRTA In-House Crew Accomplishments

- Completed a record 90,102 pothole repairs in 2017
- Completed 20,381 tons of HMA Mill/Pave operations impacting 91.43 lane miles of roadway
- Completed Crack Seal Operations on 320.00 lane miles of roadway
- Crews completed 232 Dig-out Program projects averaging 45 tons HMA per project for a total of 10,462 tons of HMA repairs



# 2C 2017 Annual Highlights

Concrete Repair Program	Total Quantities
Number of New Pedestrian Ramps	90
Number of Retrofitted Pedestrian Ramps	1,202
Number of Cross Pans	164.63
Installed Curb and Gutter (LF)	174,272.00
Installed Sidewalk (SqFt)	377,985.13
Overlay Program	Total Quantities
Overlay Program (Tons)	189,976.04
Lane Miles of Overlay	241.87



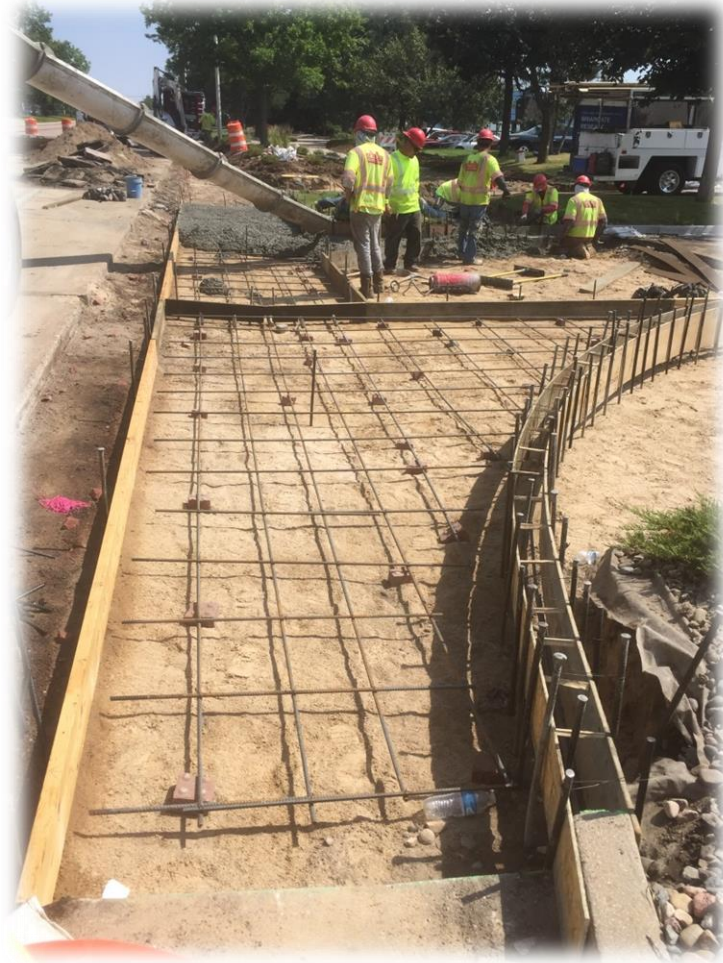
# Research Pkwy Project



Research Pkwy, east of Telstar – before concrete



# Research Pkwy Project



Research Pkwy, east of Telstar (concrete cross pan w/ rebar in progress)





# Research Pkwy Project



Research Pkwy, east of Telstar (concrete cross pan complete)



# Research Pkwy Project



Research Pkwy & Telstar (milling in progress)





# Research Pkwy Project



Research (paving in progress)



# Research Pkwy Project



Research Pkwy & Explorer (after striping)



# 2018 Paving List



# QUESTIONS/DISCUSSION

